

FISCAL YEAR 2019

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
OFFICE OF DIRECTOR AND SUPPORT DIVISIONS**

HOUSE BILL 2011

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.005 Office of the Director

Book 1, Page 32

The Director's Office coordinates and monitors divisional programs to ensure these programs best serve the public. The Office of the Director oversees the four program divisions: Children's Division, Family Support Division, the MO HealthNet Division, and Division of Youth Services; and three support divisions: Division of Finance and Administrative Services, Division of Legal Services, and Human Resource Center. The core functions of the department are: Child Protection and Permanency, Youth Rehabilitation, Access to Quality Health Care, and Maintaining and Strengthen Families.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.005 | | | | | | | | | | | | |
| OFFICE OF DIRECTOR - 88712C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 282,186 | 3.25 | 254,271 | 2.64 | 282,186 | 3.25 | 282,186 | 3.25 | 282,186 | 3.25 | 282,186 | 3.25 |
| GENERAL REVENUE | 104,308 | 1.61 | 101,172 | 1.09 | 104,308 | 1.61 | 104,308 | 1.61 | 104,308 | 1.61 | 104,308 | 1.61 |
| FEDERAL FUNDS | 147,105 | 0.72 | 130,940 | 1.30 | 147,105 | 0.72 | 147,105 | 0.72 | 147,105 | 0.72 | 147,105 | 0.72 |
| OTHER FUNDS | 30,773 | 0.92 | 22,159 | 0.25 | 30,773 | 0.92 | 30,773 | 0.92 | 30,773 | 0.92 | 30,773 | 0.92 |
| EXPENSE & EQUIPMENT | 34,740 | 0.00 | 33,284 | 0.00 | 34,740 | 0.00 | 34,740 | 0.00 | 34,740 | 0.00 | 34,740 | 0.00 |
| GENERAL REVENUE | 33,543 | 0.00 | 32,537 | 0.00 | 33,543 | 0.00 | 33,543 | 0.00 | 33,543 | 0.00 | 33,543 | 0.00 |
| FEDERAL FUNDS | 1,197 | 0.00 | 747 | 0.00 | 1,197 | 0.00 | 1,197 | 0.00 | 1,197 | 0.00 | 1,197 | 0.00 |
| TOTAL | \$316,926 | 3.25 | \$287,555 | 2.64 | \$316,926 | 3.25 | \$316,926 | 3.25 | \$316,926 | 3.25 | \$316,926 | 3.25 |

| | | | | | | | | | | | | |
|--------------------|-----|------|-----|------|-----|------|-----|------|-------|------|---------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 814 | 0.00 | 3,866 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 306 | 0.00 | 1,655 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20 | 0.00 | 1,472 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 488 | 0.00 | 739 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$814 | 0.00 | \$3,866 | 0.00 |

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.005 | | | | | | | | | | | | | |
| OFFICE OF DIRECTOR - 88712C | | | | | | | | | | | | | |
| Director Salary Adjustments - 1886039 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,335 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,335 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,335 | 0.00 | |
| This decision item increases the DSS director salary to \$142,000 from \$128,244 in Section 11.005, and increases the MOHealthNet director salary to \$225,000 from currently advertised rate of \$107,000 in Section 11.400. | | | | | | | | | | | | | |

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|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - OFFICE OF DIRECTOR | \$316,926 | 3.25 | \$287,555 | 2.64 | \$316,926 | 3.25 | \$316,926 | 3.25 | \$317,740 | 3.25 | \$333,127 | 3.25 | |
|----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

DEPARTMENT OF SOCIAL SERVICES
Section 11.010 Federal Grants and Donations

Book 1, Page 40

This section provides the department with an appropriation to receive and spend new grants and donations that become available during the fiscal year. This appropriation also allows for the central administration of one-time or time-limited grants and donations.

Legal Base: RSMo 660.010
Funding Sources: Federal, Family Services Donations, and Youth Services Treatment
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$19,567 (FED \$19,566 & OTH \$1) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | FY2019 DEPARTMENT OF SOCIAL SERVICES | | | | | | | | | | Regular House Bills | |
|-------------------------------------|-------------|--------------------------------------|-----|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.010 | | | | | | | | | | | | | |
| FEDERAL GRANTS & DONATIONS - 88722C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FEDERAL FUNDS | 1 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OTHER FUNDS | 1 | 0.00 | | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| EXPENSE & EQUIPMENT | 1,693,642 | 0.00 | | 723,992 | 0.00 | 1,693,642 | 0.00 | 1,674,075 | 0.00 | 1,674,075 | 0.00 | 1,674,075 | 0.00 |
| FEDERAL FUNDS | 1,693,629 | 0.00 | | 723,992 | 0.00 | 1,693,629 | 0.00 | 1,674,063 | 0.00 | 1,674,063 | 0.00 | 1,674,063 | 0.00 |
| OTHER FUNDS | 13 | 0.00 | | 0 | 0.00 | 13 | 0.00 | 12 | 0.00 | 12 | 0.00 | 12 | 0.00 |
| PROGRAM-SPECIFIC | 2,783,907 | 0.00 | | 472,258 | 0.00 | 2,783,909 | 0.00 | 2,803,476 | 0.00 | 2,803,476 | 0.00 | 2,803,476 | 0.00 |
| FEDERAL FUNDS | 2,749,922 | 0.00 | | 472,258 | 0.00 | 2,749,923 | 0.00 | 2,769,489 | 0.00 | 2,769,489 | 0.00 | 2,769,489 | 0.00 |
| OTHER FUNDS | 33,985 | 0.00 | | 0 | 0.00 | 33,986 | 0.00 | 33,987 | 0.00 | 33,987 | 0.00 | 33,987 | 0.00 |
| TOTAL | \$4,477,551 | 0.00 | | \$1,196,250 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| TOTAL - FEDERAL GRANTS & DONATIONS | \$4,477,551 | 0.00 | | \$1,196,250 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 | \$4,477,551 | 0.00 |

DEPARTMENT OF SOCIAL SERVICES
Section 11.015 Human Resource Center

Book 1, Page 48

The responsibilities of the Personnel and Labor Relations' staff include policy development and implementation; advising, training, consulting with DSS managers and employees with regard to relevant policies, rules, regulations, laws and generally accepted personnel practices; grievance processing and resolution; administration of the Share-leave program for employees and/or their immediate families with catastrophic or life threatening medical conditions; labor relations activities including meet and confer sessions with the representative organization for staff; workers' compensation processing; unemployment processing; processing of department employees' ID cards; disciplinary action review, consultation and tracking; recruitment of staff; approval, monitoring, train DSS employees in all aspects of equal employment opportunity; monitor DSS vendors, subject to civil rights laws under Title VI of the Civil Rights Act of 1964, for compliance regarding discrimination in delivery of services; and tracking of other human resources activities.

Legal Base: RSMo 660.010
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--------------------------------|-------------------|-------|-------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.015 | | | | | | | | | | | | | |
| HUMAN RESOURCE CENTER - 88742C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 468,189 | 11.52 | 457,352 | 8.81 | 468,189 | 10.52 | 468,189 | 10.52 | 468,189 | 10.52 | 468,189 | 10.52 | |
| GENERAL REVENUE | 266,353 | 6.30 | 258,356 | 4.99 | 266,353 | 5.80 | 266,353 | 5.80 | 266,353 | 5.80 | 266,353 | 5.80 | |
| FEDERAL FUNDS | 201,836 | 5.22 | 198,996 | 3.82 | 201,836 | 4.72 | 201,836 | 4.72 | 201,836 | 4.72 | 201,836 | 4.72 | |
| EXPENSE & EQUIPMENT | 40,785 | 0.00 | 39,527 | 0.00 | 40,785 | 0.00 | 40,785 | 0.00 | 40,785 | 0.00 | 40,785 | 0.00 | |
| GENERAL REVENUE | 11,036 | 0.00 | 10,706 | 0.00 | 11,036 | 0.00 | 11,036 | 0.00 | 11,036 | 0.00 | 11,036 | 0.00 | |
| FEDERAL FUNDS | 29,749 | 0.00 | 28,821 | 0.00 | 29,749 | 0.00 | 29,749 | 0.00 | 29,749 | 0.00 | 29,749 | 0.00 | |
| TOTAL | \$508,974 | 11.52 | \$496,879 | 8.81 | \$508,974 | 10.52 | \$508,974 | 10.52 | \$508,974 | 10.52 | \$508,974 | 10.52 | |

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|--------------------|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|--|
| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,817 | 0.00 | 7,492 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,607 | 0.00 | 4,134 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,210 | 0.00 | 3,358 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,817 | 0.00 | \$7,492 | 0.00 | |

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

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|-------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|
| TOTAL - HUMAN RESOURCE CENTER | \$508,974 | 11.52 | \$496,879 | 8.81 | \$508,974 | 10.52 | \$508,974 | 10.52 | \$513,791 | 10.52 | \$516,466 | 10.52 | |
|-------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|

DEPARTMENT OF SOCIAL SERVICES

Section 11.020 Office of Director – MO Medicaid Audit & Compliance Unit

Book 1, Page 57

The Missouri Medicaid Audit and Compliance (MMAC) Section was created in Governor's Recommendation for FY 2012. This action consolidates Medicaid monitoring and compliance functions under the Department of Social Service from the Division of Legal Services, the MO HealthNet Division, the Department of Mental Health and the Department of Health & Senior Services. The MO Medicaid Audit & Compliance Unit will work to reduce costs, increase the efficiency of provider monitoring and assist providers with compliance. The MMAC will also work to better identify issues with patient care and claim irregularities.

Legal Base: Social Security Act Section 1902(a) (4), 1903(i) (2), and 1909; Federal regulations: 42 CFR, Part 455
Funding Sources: General Revenue, Federal, Recovery Audit and Compliance Fund, & Medicaid Provider Enrollment Fund
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.020 | | | | | | | | | | | | | |
| MO MEDICAID AUDIT & COMPLIANCE - 90043C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,805,259 | 73.05 | 2,768,629 | 69.97 | 2,805,259 | 73.05 | 2,805,259 | 73.05 | 2,805,259 | 73.05 | 2,805,259 | 73.05 | |
| GENERAL REVENUE | 1,190,957 | 32.05 | 1,155,229 | 29.20 | 1,190,957 | 32.05 | 1,190,957 | 32.05 | 1,190,957 | 32.05 | 1,190,957 | 32.05 | |
| FEDERAL FUNDS | 1,614,302 | 41.00 | 1,613,400 | 40.77 | 1,614,302 | 41.00 | 1,614,302 | 41.00 | 1,614,302 | 41.00 | 1,614,302 | 41.00 | |
| EXPENSE & EQUIPMENT | 1,179,204 | 0.00 | 319,086 | 0.00 | 1,179,204 | 0.00 | 1,179,204 | 0.00 | 1,179,204 | 0.00 | 1,179,204 | 0.00 | |
| GENERAL REVENUE | 185,578 | 0.00 | 147,992 | 0.00 | 185,578 | 0.00 | 185,578 | 0.00 | 185,578 | 0.00 | 185,578 | 0.00 | |
| FEDERAL FUNDS | 860,039 | 0.00 | 119,594 | 0.00 | 860,039 | 0.00 | 860,039 | 0.00 | 860,039 | 0.00 | 860,039 | 0.00 | |
| OTHER FUNDS | 133,587 | 0.00 | 51,500 | 0.00 | 133,587 | 0.00 | 133,587 | 0.00 | 133,587 | 0.00 | 133,587 | 0.00 | |
| TOTAL | \$3,984,463 | 73.05 | \$3,087,715 | 69.97 | \$3,984,463 | 73.05 | \$3,984,463 | 73.05 | \$3,984,463 | 73.05 | \$3,984,463 | 73.05 | |

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|--------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,971 | 0.00 | 53,390 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 19,389 | 0.00 | 22,473 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 22,632 | 0.00 | 28,817 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,950 | 0.00 | 2,100 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$43,971 | 0.00 | \$53,390 | 0.00 | |

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

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|-------------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| MMAC - Systems Mang & FTE - 1886032 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,065 | 3.00 | 90,065 | 3.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,065 | 3.00 | 90,065 | 3.00 | |

| | FY 2017 | | FY 2017 | | FY 2018 | | FY 2019 | | GOV AS | | HOUSE | | |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.020 | | | | | | | | | | | | | |
| MO MEDICAID AUDIT & COMPLIANCE - 90043C | | | | | | | | | | | | | |
| MMAC - Systems Mang & FTE - 1886032 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,386 | 0.00 | 90,386 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 90,386 | 0.00 | 90,386 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$180,451 | 3.00 | \$180,451 | 3.00 | |
| For a new fraud and abuse detection system and staff due to the increasing demand for provider enrollment. | | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - MO MEDICAID AUDIT & COMPLIANC | \$3,984,463 | 73.05 | \$3,087,715 | 69.97 | \$3,984,463 | 73.05 | \$3,984,463 | 73.05 | \$4,208,885 | 76.05 | \$4,218,304 | 76.05 | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

DEPARTMENT OF SOCIAL SERVICES
Section 11.025 Office of Director – Systems Management

Book 1, Page 73

This section provides funding for the systems mechanization to include Title XIX (Medicaid) program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The web-based enrollment application would allow for the random changes required in the Health Care industry and allow the State to be in compliance and proactive with many of the guidelines coming forth regarding requirements of electronic health records, mandatory exclusions database, and ownership and disclosure of information of Medicaid providers.

Legal Base: Social Security Act, Section 1903 (a) (3), and Federal regulations: 42 CFR 43.111
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.025 | | | | | | | | | | | | |
| SYSTEMS MANAGEMENT - 90040C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 3,612,249 | 0.00 | 2,482,085 | 0.00 | 2,412,249 | 0.00 | 2,412,249 | 0.00 | 2,412,249 | 0.00 | 2,412,249 | 0.00 |
| GENERAL REVENUE | 642,673 | 0.00 | 533,147 | 0.00 | 442,673 | 0.00 | 442,673 | 0.00 | 442,673 | 0.00 | 442,673 | 0.00 |
| FEDERAL FUNDS | 2,969,576 | 0.00 | 1,948,938 | 0.00 | 1,969,576 | 0.00 | 1,969,576 | 0.00 | 1,969,576 | 0.00 | 1,969,576 | 0.00 |
| TOTAL | \$3,612,249 | 0.00 | \$2,482,085 | 0.00 | \$2,412,249 | 0.00 | \$2,412,249 | 0.00 | \$2,412,249 | 0.00 | \$2,412,249 | 0.00 |

| | | | | | | | | | | | | |
|-------------------------------------|-----|------|-----|------|-----|------|-----|------|-------------|------|-------------|------|
| MMAC - Systems Mang & FTE - 1886032 | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,587,751 | 0.00 | 2,587,751 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 474,879 | 0.00 | 474,879 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,112,872 | 0.00 | 2,112,872 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,587,751 | 0.00 | \$2,587,751 | 0.00 |

For a new fraud and abuse detection system and staff due to the increasing demand for provider enrollment.

| | | | | | | | | | | | | |
|----------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| TOTAL - SYSTEMS MANAGEMENT | \$3,612,249 | 0.00 | \$2,482,085 | 0.00 | \$2,412,249 | 0.00 | \$2,412,249 | 0.00 | \$5,000,000 | 0.00 | \$5,000,000 | 0.00 |
|----------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.030 Office of Director – Recovery Audit and Compliance Contract (RAC)

Book 1, Page 82

This section was created in Governor's Recommendation for FY 2012 to provide appropriation authority to pay for the Medicaid Recovery Audit Contractors (RAC). The federal government requires states to contract with a Recovery Audit Contractor to identify and recoup Medicaid provider payments. The Recovery Audit Contractors will function similarly to the way they do in the Medicare program. State Medicaid programs may contract with one or more RACs to identify underpayments and overpayments (and recoup overpayments). Payments to Medicaid RACs are contingent based and linked to the payment inaccuracies the contractors are able to identify. The contractor will review MO HealthNet system data and provider records in order to identify improper Medicaid payments, will perform recovery/repayment activities in regard to the improper payments identified, and will perform services to prevent future improper payments. Monies collected will be deposited into the Recovery Audit and Compliance Fund (0974). The contractor will be paid a contingency percentage payment for overpayment recoveries. Any amount due the contractor will be limited to recoveries resulting from projects approved and authorized by MO HealthNet and paid from the Recovery Audit & Compliance Fund.

Legal Base: Federal Law: Patient Protection and Affordable Care Act (PPACA; Public Law 111-148) Section 6411
Health Care and Education Reconciliation Act (HCERA; Public Law 111-152)
Social Security Act Section 1902(a) (4), 1903(i) (2), and 1909; Federal regulations: 42 CFR, Part 455

Funding Sources: Recovery Audit and Compliance Fund

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY2019 DEPARTMENT OF SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | | |
|--|--|--|--------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|--|
| | | | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.030 | | | | | | | | | | | | | | | | |
| RECOVERY AUDIT & COMPL CONTRT - 90045C | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | 1,200,000 | 0.00 | 226 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | | |
| OTHER FUNDS | | | 1,200,000 | 0.00 | 226 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | 1,200,000 | 0.00 | | |
| TOTAL | | | \$1,200,000 | 0.00 | \$226 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | \$1,200,000 | 0.00 | | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.035 **Division of Finance and Administrative Services (DFAS)**

Book 1, Page 91

This appropriation provides funding for the Division of Finance and Administrative Services (DFAS) responsible for providing centralized financial and administrative support to all Department of Social Services divisions. DFAS merges the Division of Budget and Finance and the Division of General Services functions.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections Fund, and Administrative Trust Fund

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core transfer out: (\$2,262) GR PS and (0.05) GR FTE transferred out to HB 12.005 Office of the Governor

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.035 | | | | | | | | | | | | | |
| FINANCE & ADMINISTRATIVE SRVS - 88815C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 2,881,201 | 72.00 | 2,622,111 | 56.78 | 2,879,925 | 66.00 | 2,877,663 | 65.95 | 2,877,663 | 65.95 | 2,877,663 | 65.95 | |
| GENERAL REVENUE | 1,757,913 | 46.64 | 1,705,274 | 36.87 | 1,756,637 | 43.64 | 1,754,375 | 43.59 | 1,754,375 | 43.59 | 1,754,375 | 43.59 | |
| FEDERAL FUNDS | 1,070,292 | 24.14 | 887,079 | 19.30 | 1,070,292 | 21.14 | 1,070,292 | 21.14 | 1,070,292 | 21.14 | 1,070,292 | 21.14 | |
| OTHER FUNDS | 52,996 | 1.22 | 29,758 | 0.61 | 52,996 | 1.22 | 52,996 | 1.22 | 52,996 | 1.22 | 52,996 | 1.22 | |
| EXPENSE & EQUIPMENT | 1,745,898 | 0.00 | 1,413,066 | 0.00 | 1,745,898 | 0.00 | 1,745,898 | 0.00 | 1,745,898 | 0.00 | 1,745,898 | 0.00 | |
| GENERAL REVENUE | 375,468 | 0.00 | 364,204 | 0.00 | 375,468 | 0.00 | 375,468 | 0.00 | 375,468 | 0.00 | 375,468 | 0.00 | |
| FEDERAL FUNDS | 170,113 | 0.00 | 143,526 | 0.00 | 170,113 | 0.00 | 170,113 | 0.00 | 170,113 | 0.00 | 170,113 | 0.00 | |
| OTHER FUNDS | 1,200,317 | 0.00 | 905,336 | 0.00 | 1,200,317 | 0.00 | 1,200,317 | 0.00 | 1,200,317 | 0.00 | 1,200,317 | 0.00 | |
| TOTAL | \$4,627,099 | 72.00 | \$4,035,177 | 56.78 | \$4,625,823 | 66.00 | \$4,623,561 | 65.95 | \$4,623,561 | 65.95 | \$4,623,561 | 65.95 | |

Pay Plan - 0000012

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|-----|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 31,972 | 0.00 | 47,929 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,032 | 0.00 | 30,861 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,283 | 0.00 | 16,147 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 657 | 0.00 | 921 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$31,972 | 0.00 | \$47,929 | 0.00 | |

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

| | | | | | | | | | | | | | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - FINANCE & ADMINISTRATIVE SRVS | \$4,627,099 | 72.00 | \$4,035,177 | 56.78 | \$4,625,823 | 66.00 | \$4,623,561 | 65.95 | \$4,655,533 | 65.95 | \$4,671,490 | 65.95 | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

DEPARTMENT OF SOCIAL SERVICES

Section 11.040 Revenue Maximization

Book 1, Page 109

This section provides the department with a mechanism for payment of fees to contractors who engage in revenue maximization projects on behalf of the Department.

Legal Base: RSMo 660.010

Funding Sources: Federal

FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES
Section 11.045 Receipt and Disbursement - Refunds

Book 1, Page 117

This section provides the department with an appropriation to make correcting payments or refunds.

Legal Base: RSMo 660.010
Funding Sources: Federal, Third Party Liability Collections Fund, Premium Fund, and Pharmacy Rebates Fund
FY 2018 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes
Requested an “E”.

GOVERNOR:

No core changes
Recommended an “E”.

HOUSE:

No core changes
Removed the “E”.

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.045 | | | | | | | | | | | | | |
| RECEIPT & DISBURSEMENT-REFUNDS - 88853C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 15,099,000 | 0.00 | 8,946,372 | 0.00 | 15,099,000 | 0.00 | 15,099,000 | 0.00 | 15,099,000 | 0.00 | 15,099,000 | 0.00 | |
| FEDERAL FUNDS | 12,055,000 | 0.00 | 5,983,413 | 0.00 | 12,055,000 | 0.00 | 12,055,000 E | 0.00 | 12,055,000 E | 0.00 | 12,055,000 | 0.00 | |
| OTHER FUNDS | 3,044,000 | 0.00 | 2,962,959 | 0.00 | 3,044,000 | 0.00 | 3,044,000 E | 0.00 | 3,044,000 E | 0.00 | 3,044,000 | 0.00 | |
| TOTAL | \$15,099,000 | 0.00 | \$8,946,372 | 0.00 | \$15,099,000 | 0.00 | \$15,099,000 | 0.00 | \$15,099,000 | 0.00 | \$15,099,000 | 0.00 | |

R&D Increase Authority - 1886017

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|------------------|-----|------|-----|------|-----|------|-----------|------|-----------|------|-----------|------|--|
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 470,889 | 0.00 | 470,889 | 0.00 | 470,889 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 293,789 E | 0.00 | 293,789 E | 0.00 | 293,789 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 177,100 E | 0.00 | 177,100 E | 0.00 | 177,100 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$470,889 | 0.00 | \$470,889 | 0.00 | \$470,889 | 0.00 | |

Increasing authority due to MHD's shortfall in FY18. Amount requested is the amount short in FY18 plus 10%.

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|--|--------------|------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|
| TOTAL - RECEIPT & DISBURSEMENT-REFUNDS | \$15,099,000 | 0.00 | \$8,946,372 | 0.00 | \$15,099,000 | 0.00 | \$15,569,889 | 0.00 | \$15,569,889 | 0.00 | \$15,569,889 | 0.00 | |
|--|--------------|------|-------------|------|--------------|------|--------------|------|--------------|------|--------------|------|--|

DEPARTMENT OF SOCIAL SERVICES
Section 11.050 **Neglected and Delinquent Children**

Book 1, Page 129

This section provides funding for payments to any county or the City of St. Louis for the care and maintenance of neglected and delinquent children as provided in Sections 211.151 and 211.156 RSMo. Payments are made upon receipt of an order or voucher by the circuit court. Current reimbursement is \$14 per day per child.

Legal Base: RSMo 211.151 and 211.156
Funding Sources: General Revenue
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | FY2019 DEPARTMENT OF SOCIAL SERVICES | | | | | | | | | | Regular House Bills | | | |
|------------------------------------|--|--|--------------------------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|--|
| | | | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | | |
| | | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | | |
| HOUSE BILL SECTION 11.050 | | | | | | | | | | | | | | | | |
| COUNTY DETENTION PAYMENTS - 88854C | | | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | | | 1,504,000 | 0.00 | 1,219,820 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | | |
| GENERAL REVENUE | | | 1,504,000 | 0.00 | 1,219,820 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | 1,354,000 | 0.00 | | |
| TOTAL | | | \$1,504,000 | 0.00 | \$1,219,820 | 0.00 | \$1,354,000 | 0.00 | \$1,354,000 | 0.00 | \$1,354,000 | 0.00 | \$1,354,000 | 0.00 | | |
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DEPARTMENT OF SOCIAL SERVICES

Section 11.055 Division of Legal Services (DLS)

Book 1, Page 137

The Division of Legal Services provides for all DSS divisions a variety of legal services including due process hearings for recipient appeals, child support enforcement hearings, public assistance fraud and abuse investigations, background checks on potential DSS employees, and ensures compliance with federal civil rights requirements.

Legal Base: RSMo 660.010

Funding Sources: General Revenue, Federal, Child Support Enforcement Collections, and Third Party Liability Collections

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core transfer out: (\$4,284) GR PS and (0.09) GR FTE transferred out to HB 12.005 Office of the Governor

Core reallocation within: ± \$16,924 (GR \$5,360 & FED \$11,564) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-------------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.055 | | | | | | | | | | | | |
| DIVISION OF LEGAL SERVICES - 88912C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 5,474,358 | 124.97 | 5,223,790 | 122.11 | 5,474,190 | 124.97 | 5,469,906 | 124.88 | 5,469,906 | 124.88 | 5,469,906 | 124.88 |
| GENERAL REVENUE | 1,589,611 | 41.62 | 1,541,920 | 36.03 | 1,589,443 | 41.62 | 1,585,159 | 41.53 | 1,585,159 | 41.53 | 1,585,159 | 41.53 |
| FEDERAL FUNDS | 3,134,046 | 67.14 | 3,028,831 | 70.86 | 3,134,046 | 67.14 | 3,134,046 | 67.14 | 3,134,046 | 67.14 | 3,134,046 | 67.14 |
| OTHER FUNDS | 750,701 | 16.21 | 653,039 | 15.22 | 750,701 | 16.21 | 750,701 | 16.21 | 750,701 | 16.21 | 750,701 | 16.21 |
| EXPENSE & EQUIPMENT | 457,487 | 0.00 | 439,768 | 0.00 | 444,487 | 0.00 | 427,563 | 0.00 | 427,563 | 0.00 | 427,563 | 0.00 |
| GENERAL REVENUE | 31,577 | 0.00 | 10,750 | 0.00 | 18,577 | 0.00 | 13,217 | 0.00 | 13,217 | 0.00 | 13,217 | 0.00 |
| FEDERAL FUNDS | 335,834 | 0.00 | 368,265 | 0.00 | 335,834 | 0.00 | 324,270 | 0.00 | 324,270 | 0.00 | 324,270 | 0.00 |
| OTHER FUNDS | 90,076 | 0.00 | 60,753 | 0.00 | 90,076 | 0.00 | 90,076 | 0.00 | 90,076 | 0.00 | 90,076 | 0.00 |
| PROGRAM-SPECIFIC | 55,000 | 0.00 | 41,264 | 0.00 | 55,000 | 0.00 | 71,924 | 0.00 | 71,924 | 0.00 | 71,924 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 19,879 | 0.00 | 0 | 0.00 | 5,360 | 0.00 | 5,360 | 0.00 | 5,360 | 0.00 |
| FEDERAL FUNDS | 55,000 | 0.00 | 21,385 | 0.00 | 55,000 | 0.00 | 66,564 | 0.00 | 66,564 | 0.00 | 66,564 | 0.00 |
| TOTAL | \$5,986,845 | 124.97 | \$5,704,822 | 122.11 | \$5,973,677 | 124.97 | \$5,969,393 | 124.88 | \$5,969,393 | 124.88 | \$5,969,393 | 124.88 |

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|--------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|
| Pay Plan - 0000012 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,849 | 0.00 | 91,327 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 26,301 | 0.00 | 32,660 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 36,364 | 0.00 | 47,175 | 0.00 |

| | FY 2017 BUDGET | | FY 2017 ACTUAL | | FY 2018 BUDGET | | FY 2019 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.055 | | | | | | | | | | | | | |
| DIVISION OF LEGAL SERVICES - 88912C | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 69,849 | 0.00 | 91,327 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,184 | 0.00 | 11,492 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$69,849 | 0.00 | \$91,327 | 0.00 | |
| Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000. | | | | | | | | | | | | | |

State Technical Assist Team - 1886019

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|--|-----|------|-----|------|-----|------|-----|------|-----------|-------|-----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 399,324 | 10.00 | 205,920 | 5.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 399,324 | 10.00 | 205,920 | 5.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,490 | 0.00 | 30,745 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 61,490 | 0.00 | 30,745 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$460,814 | 10.00 | \$236,665 | 5.00 | |
| Increase to improve STAT's ability to respond to requests for assistance. STAT assists in investigations involving children at the request of a local, state, or federal entity. | | | | | | | | | | | | | |

DLS FTE Increase - 1886030

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|---------------------|---|------|---|------|---|------|---|------|---------|------|---|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 281,556 | 7.00 | 0 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 112,622 | 2.80 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 168,934 | 4.20 | 0 | 0.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,043 | 0.00 | 0 | 0.00 | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 17,217 | 0.00 | 0 | 0.00 | |

| | FY 2017 | | FY 2017 | | FY 2018 | | FY 2019 | | GOV AS | | HOUSE | | |
|--|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 11.055 | | | | | | | | | | | | | |
| DIVISION OF LEGAL SERVICES - 88912C | | | | | | | | | | | | | |
| DLS FTE Increase - 1886030 | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43,043 | 0.00 | 0 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,826 | 0.00 | 0 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$324,599 | 7.00 | \$0 | 0.00 | |
| To provide additional staff due to steady increase in demands for services in the investigation section. | | | | | | | | | | | | | |

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|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| TOTAL - DIVISION OF LEGAL SERVICES | \$5,986,845 | 124.97 | \$5,704,822 | 122.11 | \$5,973,677 | 124.97 | \$5,969,393 | 124.88 | \$6,824,655 | 141.88 | \$6,297,385 | 129.88 | |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|

